

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

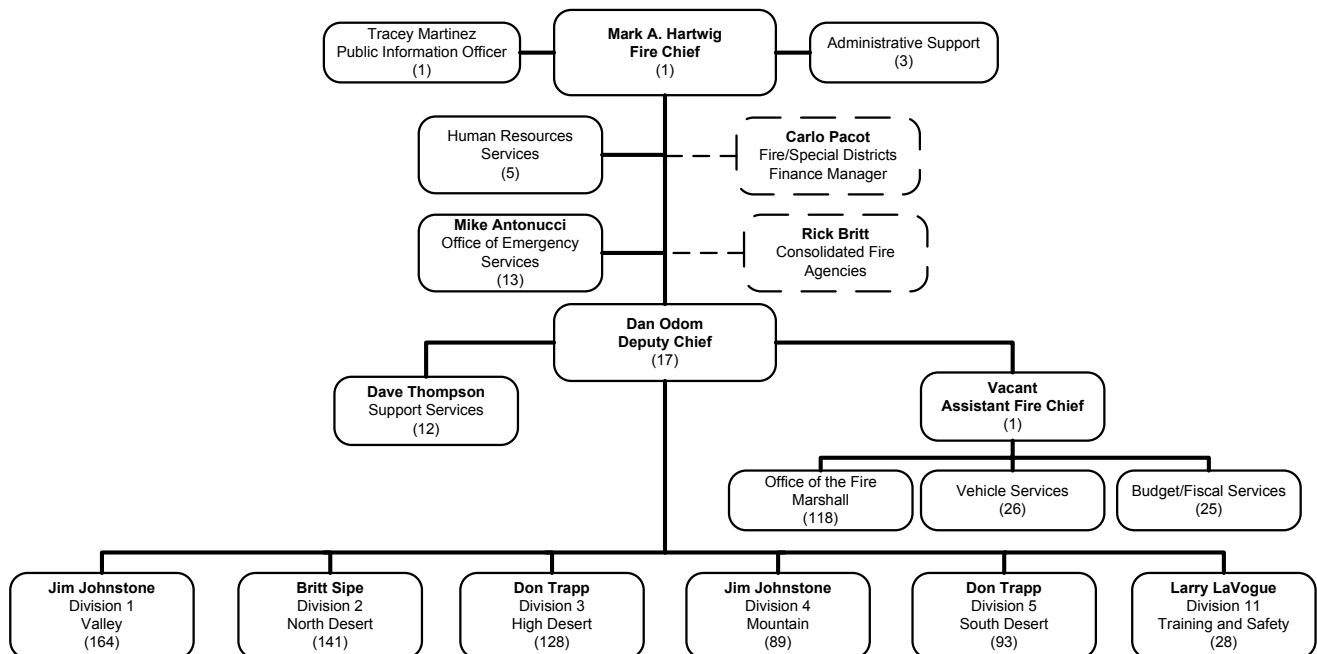
Mark A. Hartwig

DEPARTMENT MISSION STATEMENT

San Bernardino County Fire is a community based all risk emergency services organization dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Presented a balanced budget and minimized service reductions.
- Partnerships with Sheriff/Coroner/Public Administrator on:
 - Training Center Relocation to Glen Helen North
 - All-risk Airship Program development
 - All-risk Handcrew development with County Sheriff/Coroner/Public Administrator and Workforce Development Departments and using AB 109 County inmates
- Implementation of an Emergency Medical Dispatch Program.
 - Triage and prioritized 911 calls for medical emergencies.
 - Achieved National Accreditation.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

- Objective(s):**
- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

- Department Strategy:**
- *In collaboration with the Countywide Vision Public Safety Group, evaluate Countywide dispatch and communication opportunities and partnerships.*
 - *Partner with the County Sheriff/Coroner/Public Administrator Department to further develop training programs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Conduct analysis on current dispatch/communication systems used within the County and develop a plan for consideration of implementation.	N/A	N/A	N/A	100%
In partnership with the Sheriff/Coroner/Public Administrator, implement Inmate Fire Crew Program.	N/A	N/A	25%	100%

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
 - *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*
 - *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

- Department Strategy:**
- *Commission an operational and administrative top to bottom audit of the County Fire District that will identify current and future needs with solutions for sustainability.*
 - *Develop a First Response Billing Program.*
 - *Implement electronic patient care reporting through the field use of handheld electronic tablets, web based Imagetrend software, and support from ICEMA.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Secure a consultant to conduct an analysis to develop recommendations on standards of coverage and potential revenue and expenditure options.	N/A	N/A	N/A	100%
Develop a First Response Billing Program including a First Response Fee for implementation in 2014-15.	N/A	N/A	N/A	100%
Develop an electronic patient care reporting program including the purchase of tablets, training staff, testing and full implementation.	N/A	N/A	N/A	100%



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<u>Special Revenue Funds</u>						
Administration	18,848,738	13,284,420		5,564,318		134
Mountain Regional Service Zone	17,824,087	14,409,530		3,414,557		89
North Desert Regional Service Zone	42,424,850	40,986,530		1,438,320		278
South Desert Regional Service Zone	11,933,037	10,949,624		983,413		93
Valley Regional Service Zone	32,564,100	31,618,627		945,473		171
Community Facilities District 2002-2	288,866	285,605		3,261		0
Hazardous Materials	10,391,053	8,175,587		2,215,466		50
Homeland Security Grant Program	4,636,409	4,636,409		0		0
Household Hazardous Waste	3,550,296	3,176,922		373,374		33
Office of Emergency Services	1,746,234	1,746,234		0		17
Total Special Revenue Funds	144,207,670	129,269,488		14,938,182		865



5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	96,960,031	93,144,475	31,665,500	16,668,941	18,848,738
Mountain Regional Service Zone	11,388,433	9,965,600	11,901,910	12,691,500	17,824,087
North Desert Regional Service Zone	18,701,939	13,701,437	40,431,252	39,840,251	42,424,850
South Desert Regional Service Zone	10,958,595	9,201,308	11,098,009	11,281,433	11,933,037
Valley Regional Service Zone	11,890,831	10,966,952	30,274,986	32,162,486	32,564,100
Community Facilities District 2002-2	250,000	327,814	285,343	290,656	288,866
Hazardous Materials	0	0	13,286,042	11,286,098	10,391,053
Homeland Security Grant Program	0	4,295,839	3,869,371	7,380,327	4,636,409
Household Hazardous Waste	0	0	2,958,939	3,276,592	3,550,296
Office of Emergency Services	0	0	1,550,805	2,490,341	1,746,234
Total	150,149,829	141,603,425	147,322,157	137,368,625	144,207,670

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	79,803,265	79,131,751	22,186,571	12,668,567	13,284,420
Mountain Regional Service Zone	9,860,265	8,862,536	9,414,339	9,911,632	14,409,530
North Desert Regional Service Zone	15,286,841	12,506,842	39,744,770	39,709,196	40,986,530
South Desert Regional Service Zone	8,906,264	7,576,394	10,739,733	10,662,053	10,949,624
Valley Regional Service Zone	9,854,745	9,319,351	29,965,689	31,796,320	31,618,627
Community Facilities District 2002-2	279,267	274,073	285,343	285,500	285,605
Hazardous Materials	0	0	13,286,042	9,537,660	8,175,587
Homeland Security Grant Program	0	4,294,230	3,743,510	7,305,957	4,636,409
Household Hazardous Waste	0	0	2,958,939	3,119,388	3,176,922
Office of Emergency Services	0	0	1,550,805	1,797,705	1,746,234
Total	123,990,647	121,965,177	133,875,741	126,793,978	129,269,488

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	17,156,766	14,012,724	9,478,929	4,000,374	5,564,318
Mountain Regional Service Zone	1,528,168	1,103,064	2,487,571	2,779,868	3,414,557
North Desert Regional Service Zone	3,415,098	1,194,595	686,482	131,055	1,438,320
South Desert Regional Service Zone	2,052,331	1,624,914	358,276	619,380	983,413
Valley Regional Service Zone	2,036,086	1,647,601	309,297	366,166	945,473
Community Facilities District 2002-2	(29,267)	53,741	0	5,156	3,261
Hazardous Materials	0	0	0	1,748,438	2,215,466
Homeland Security Grant Program	0	1,609	125,861	74,370	0
Household Hazardous Waste	0	0	0	157,204	373,374
Office of Emergency Services	0	0	0	692,636	0
Total	26,159,182	19,638,248	13,446,416	10,574,647	14,938,182

NOTE: Beginning in 2011-12, County Fire had a new financial structure.



Administration

DESCRIPTION OF MAJOR SERVICES

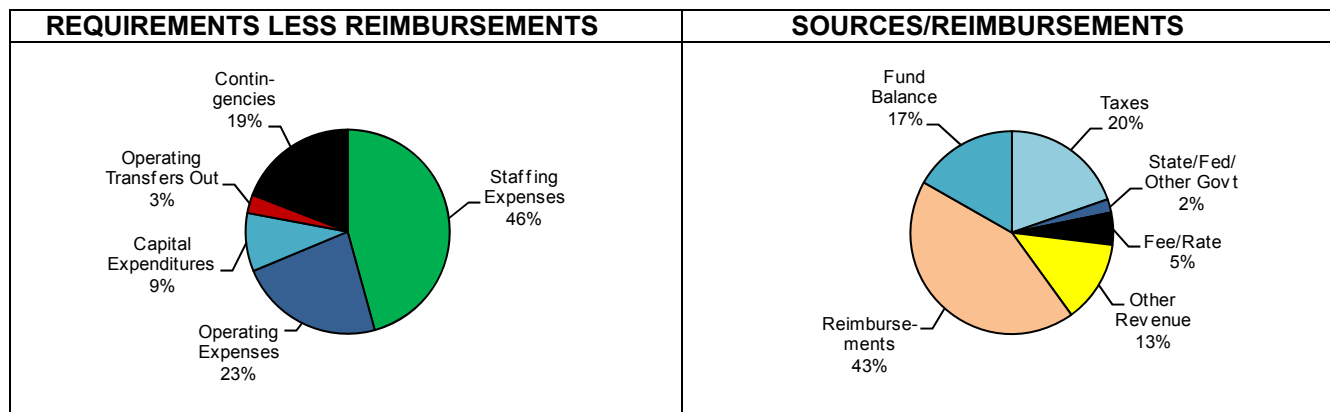
The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 63 fire stations and 11 facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), serves 64 unincorporated communities, and the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services to four cities and two independent fire protection districts which include Adelanto, Needles, Victorville, Crest Forest, Fontana and Hesperia, respectively. County Fire's executive management is provided by the Fire Chief, Deputy Chief, Assistant Fire Chief, Fire Marshal, as well as Division Chiefs and Program Managers.

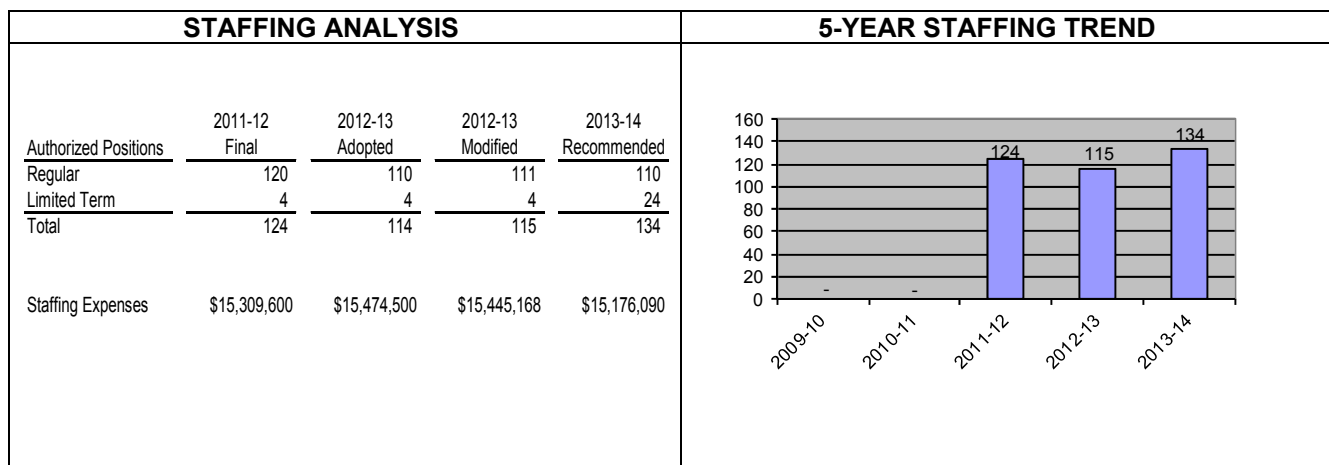
Budget at a Glance

Total Requirements	\$18,848,738
Total Sources	\$13,284,420
Fund Balance	\$5,564,318
Use of Fund Balance	\$0
Total Staff	134

County Fire is an all-risk fire department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the Department's Office of Emergency Services specifically provides support and assistance to the 24 cities and towns, as well as all the unincorporated portions of the County. The field functions are supported by a Countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: San Bernardino County Fire Protection District

BUDGET UNIT: FPD
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	15,309,600	15,148,914	15,445,168	15,176,090	(269,078)
Operating Expenses	0	0	4,959,975	5,256,633	7,089,884	7,630,245	540,361
Capital Expenditures	0	0	614,007	2,843,600	3,211,183	3,068,000	(143,183)
Contingencies	0	0	0	0	4,125,624	6,344,754	2,219,130
Total Exp Authority	0	0	20,883,582	23,249,147	29,871,859	32,219,089	2,347,230
Reimbursements	0	0	(13,725,596)	(12,974,760)	(14,426,256)	(14,343,900)	82,356
Total Appropriation	0	0	7,157,986	10,274,387	15,445,603	17,875,189	2,429,586
Operating Transfers Out	0	0	19,627,641	798,653	1,223,338	973,549	(249,789)
Total Requirements	0	0	26,785,626	11,073,040	16,668,941	18,848,738	2,179,797
Sources							
Taxes	0	0	6,388,303	6,432,843	6,271,087	6,529,336	258,249
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	507,030	678,608	503,535	710,019	206,484
Fee/Rate	0	0	1,003,637	1,126,713	1,157,700	1,705,551	547,851
Other Revenue	0	0	12,345,854	132,001	75,000	476,666	401,666
Total Revenue	0	0	20,244,824	8,370,165	8,007,322	9,421,572	1,414,250
Operating Transfers In	0	0	13,330,430	4,266,819	4,661,245	3,862,848	(798,397)
Total Sources	0	0	33,575,254	12,636,984	12,668,567	13,284,420	615,853
Fund Balance					4,000,374	5,564,318	1,563,944
Budgeted Staffing					115	134	19

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$18.8 million represent staffing expenses of \$15.2 million which make up the majority of expenditures in this budget unit and fund 134 budgeted positions. These expenses are necessary to provide an adequate level of administrative, finance, and support services including chief officers for Department operations in all regional service zones. Operating expenses of \$7.6 million fund administrative and support services, including: training, equipment, equipment maintenance, warehouse, vehicle, and communication services. Capital expenditures of \$3.1 million include County Fire's vehicle, apparatus and other equipment replacement plan. Contingencies of \$6.3 million are to fund future operations. Reimbursements of \$14.3 million primarily represent transfers in from the regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Operating transfers out of \$973,549 primarily includes the distribution of County Fire administration support to the regional service zones and vehicle/equipment replacement reserves. Sources for this budget unit are as follows: 6.5 million of property



taxes; \$710,019 of state/federal/other government aid; \$1.7 million of fee/rate revenue from contracts, various Fire Prevention fees, and health fees; other revenue of \$476,666, and operating transfers in of \$3.9 million which includes County general fund support of \$3.7 million to fund the 2013-14 vehicle replacement program and emergency fuel.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in operating expenses of \$540,361 primarily due to a technical reclassification of internal cost allocations and an increase in contingencies of \$2.2 million primarily as a result of prior year operations. Major changes in sources include an increase in fee/rate revenue of \$547,851 due to an increase in Fire Prevention permit fee revenue, an increase in other revenue of \$401,666 due to the development and implementation of a new Handcrew program, and a decrease in operating transfers in of \$798,397 primarily due to a direct transfer of County General Fund support to the Office of Emergency Services rather than the distribution to County Fire Administration followed by a transfer to the Office of Emergency Services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$15.2 million fund 134 budgeted positions of which 110 are regular positions and 24 are limited term positions. Staffing increased by a net total of 19 positions due to an increase of 1 Office Specialist, 1 Collection Officer, 2 Fiscal Assistants, 1 Fire Equipment Technician II, 1 Office Assistant III, 2 Public Service Employees (PSE) Battalion Chiefs and 18 Fire Suppression Aides, offset by a decrease of 1 Fire Marshal, 4 Division Chiefs, 1 Staff Analyst I, and 1 Office Assistant I. The operational impact of the changes will decrease over-time in the fiscal department, staff the new Handcrew program, transfer both the Fire Marshal and Staff Analyst I positions to the Hazardous Materials Division budget and the 4 Division Chief positions to their assigned regional service zone budgets.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	2	0	2	2	0	0	2
Public Information Officer	1	0	1	1	0	0	1
Administrative Support	2	1	3	3	0	0	3
Human Resources	5	0	5	5	0	0	5
Budget and Fiscal Services	20	1	21	15	3	3	21
Support Services	12	0	12	10	1	1	12
Office of the Fire Marshall	19	1	20	17	2	1	20
Valley Regional Service Zone	4	0	4	4	0	0	4
North Desert Regional Service Zone	6	0	6	6	0	0	6
South Desert Regional Service Zone	3	0	3	3	0	0	3
Mountain Regional Service Zone	3	0	3	3	0	0	3
Training, Safety & Emergency Medical Services	7	3	10	6	1	3	10
Handcrew Program	0	18	18	0	0	18	18
Vehicle Services	26	0	26	26	0	0	26
Total	110	24	134	101	7	26	134



Administration		Public Information Officer		Administrative Support	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Fire Chief	1	Public Information Officer	1	Executive Assistant
1	Deputy Fire Chief	1	Total	1	Public Service Employee
2	Total			1	Office Specialist
				3	Total
Human Resources		Budget and Fiscal Services		Support Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Personnel Services Supervisor	1	Budget and Fiscal Manager	1	Support Services Manager
1	Human Resources Assistant	1	Budget Officer	2	SBCA Technician
3	Payroll Specialist	3	Staff Analyst II	1	Maintenance Specialist
5	Total	2	Administrative Supervisor I	1	Fire Equipment Specialist
		1	Accounts Representative	1	Fire Equipment Technician I
		5	Collection Officer	4	Fire Equipment Technician II
		1	Senior Collections Officer	1	Fiscal Assistant
		1	Supervising Fiscal Specialist	1	Warehouse Supervisor
		5	Fiscal Assistants	12	Total
		1	Public Service Employee		
		21	Total		
Office of the Fire Marshal		Valley Regional Service Zone		North Desert Regional Service Zone	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Assistant Fire Chief	4	Battalion Chief	6	Battalion Chief
1	Deputy Fire Marshal	4	Total	6	Total
1	Fire Prevention Officer/Arson				
3	Fire Prevention Officer				
4	Fire Prevention Specialist				
2	Fire Prevention Supervisor/Arson				
2	Front Counter Technician				
2	Office Assistant II				
1	Public Service Employee				
2	Office Assistant III				
1	Administrative Secretary II				
20	Total				
South Desert Regional Service Zone		Mountain Regional Service Zone		Training, Safety, and Emergency Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
3	Battalion Chief	3	Battalion Chief	1	Division Chief
3	Total	3	Total	1	Captain
				1	Engineer
				1	EMS Training Officer
				1	EMS Nurse Educator
				1	EMS Training Supervisor
				1	Office Assistant II
				1	Contract Course Instructor
				2	PSE Battalion Chief
				10	Total
Handcrew Program		Vehicle Services			
<u>Classification</u>		<u>Classification</u>			
12	Fire Suppression Aide I	19	Fire Agency Mechanics		
4	Fire Suppression Aide II	2	Lead Mechanics		
2	Fire Suppression Aide III	1	Vehicle Services Supervisor		
18	Total	1	Equipment Parts Chaser		
		1	Office Assistant III		
		2	Vehicle Parts Specialist		
		26	Total		



Mountain Regional Service Zone

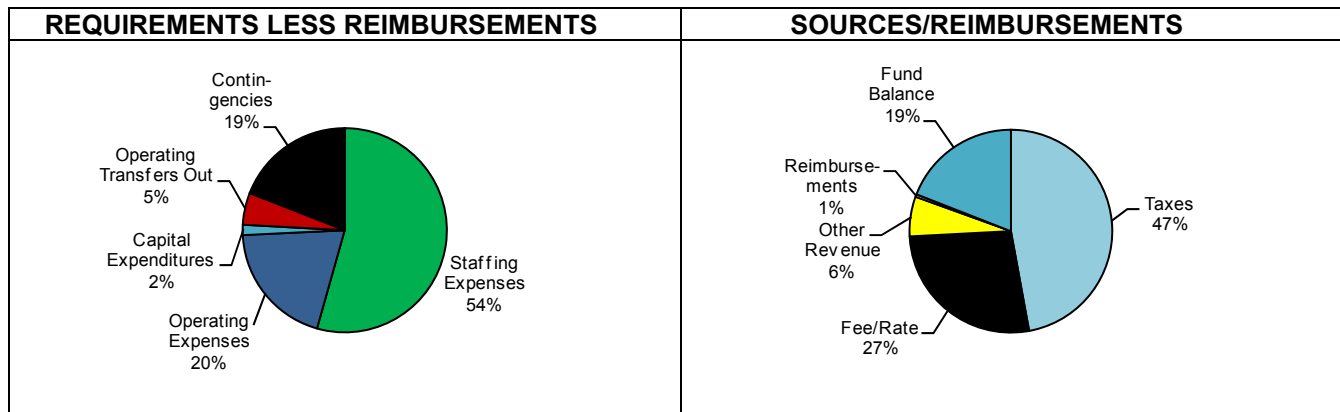
DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations 91, 92, and 94. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

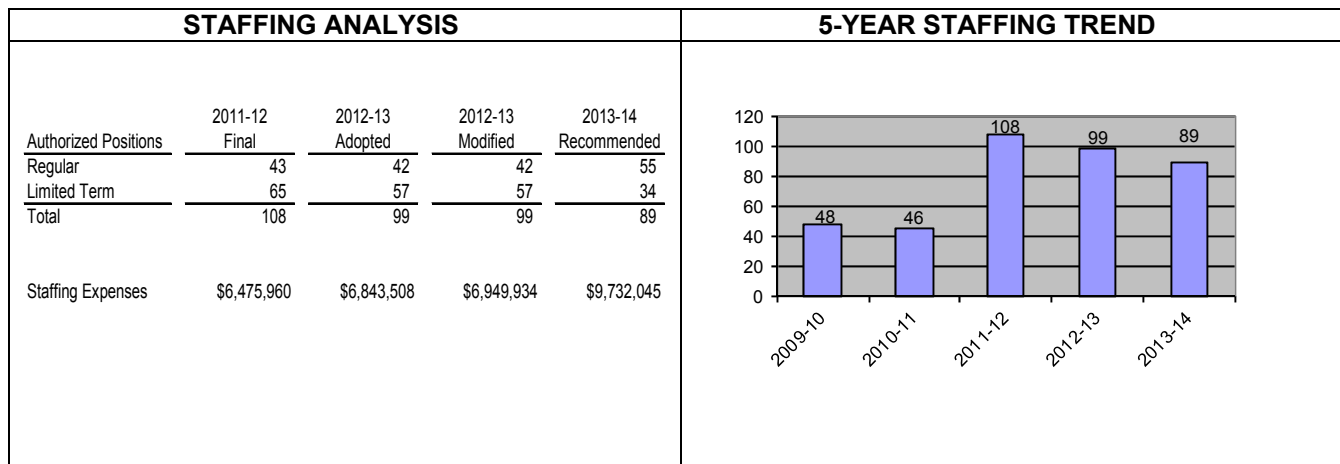
Budget at a Glance

Total Requirements	\$17,824,087
Total Sources	\$14,409,530
Fund Balance	\$3,414,557
Use of Fund Balance	\$0
Total Staff	89

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	6,595,383	6,770,388	6,475,960	6,818,602	6,949,934	9,732,045	2,782,111
Operating Expenses	2,601,018	2,619,169	2,545,021	2,558,272	2,724,347	3,556,457	832,110
Capital Expenditures	29,734	366,963	64,403	364,000	227,539	289,746	62,207
Contingencies	0	0	0	0	2,699,121	3,414,557	715,436
Total Exp Authority	9,226,135	9,756,520	9,085,384	9,740,874	12,600,941	16,992,805	4,391,864
Reimbursements	(276,660)	(244,547)	0	0	0	(74,712)	(74,712)
Total Appropriation	8,949,475	9,511,973	9,085,384	9,740,874	12,600,941	16,918,093	4,317,152
Operating Transfers Out	260,294	60,500	(2,799)	90,559	90,559	905,994	815,435
Total Requirements	9,209,769	9,572,473	9,082,585	9,831,433	12,691,500	17,824,087	5,132,587
Sources							
Taxes	8,400,670	8,276,804	8,103,047	8,309,269	8,137,827	8,433,908	296,081
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	188,665	199,973	255,397	55,987	29,306	0	(29,306)
Fee/Rate	(107,717)	(97,540)	715,845	794,344	748,261	4,841,565	4,093,304
Other Revenue	20,777	5,333	154,227	161,794	2,000	14,000	12,000
Total Revenue	8,502,395	8,384,570	9,228,516	9,321,394	8,917,394	13,289,473	4,372,079
Operating Transfers In	524,041	827,291	325,810	1,144,728	994,238	1,120,057	125,819
Total Sources	9,026,436	9,211,861	9,554,326	10,466,122	9,911,632	14,409,530	4,497,898
Fund Balance					2,779,868	3,414,557	634,689
Budgeted Staffing					99	89	(10)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$17.8 million include staffing expenses of \$9.7 million which makes up the majority of expenditures in this budget unit and funds 89 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$3.6 million support the operations of 10 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$8.4 million, fee/rate revenue from a fire protection contract, ambulance services, and special assessment revenue of \$4.8 million, and operating transfers in of \$1.1 million, which includes County general fund support of \$621,518.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$2.8 million primarily due to the addition of 19 positions for the Crest Forest Fire Protection District contract of which 12 are regular and 7 are limited term positions, and retirement and benefit increases. Positions decreased by a net total of 10 which includes a decrease of 29 limited term positions offset by an increase of 19 regular positions. Operating expenses increased by \$832,110 primarily due to the addition of contract services with the Crest Forest Fire Protection District. Operating transfers out increased by \$815,435 due to an increase in capital improvement projects managed by County Architecture and Engineering, and an allocation to San Bernardino County Employee Retirement Association for a retirement obligation under the contract services with Crest Forest Fire Protection District. Contingencies increased by \$715,436 primarily as a result of prior year operations to fund future year operations. Major changes in sources include an increase in fee/rate revenue of \$4.1 million primarily due to the addition of contract services with Crest Forest Fire Protection District.



DETAIL OF PARAMEDIC SERVICE ZONES IN 2013-14 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, there is one Paramedic Service Zone (Service Zone) PM-1 Lake Arrowhead which is funded by a voter approved special tax. This service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2013-14					Fund Balance
	Per Parcel Assessment	Parcel Count	Requirements	Sources	Revenue Transfer Out	
<u>Service Zone (Budget ORG)</u>						
PM-1 Lake Arrowhead (PM1)						
2012-13 (Estimated)	17.00	15,709	413	262,167	(261,754)	0
2013-14 (Recommended Budget)	17.00	15,688	1,087	266,100	(265,013)	0

Service Zone PM-1 Lake Arrowhead special tax was approved by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 to not to exceed \$17 per parcel. For 2012-13, the parcel count was 15,709, and the estimated requirements and sources are \$413 and \$262,167, respectively. Parcel count for 2013-14 is 15,688 and special tax budgeted sources for 2013-14 is \$266,100 which is reduced for anticipated delinquent parcels. Services are provided through Fire Stations #91, #92 and #94.

DETAIL OF CONTRACT SERVICES IN 2013-14 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, San Bernardino County Fire Protection District provides contract services to Crest Forest Fire Protection District.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
Crest Forest Fire Protection District	4,079,885	4,079,885	0	19
Total Contracts	4,079,885	4,079,885	0	19

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$9.7 million fund 89 budgeted positions of which 55 are regular positions and 34 are limited term. Staffing decreased by a net total of 10 positions due to a decrease of 29 Paid Call Firefighters (PCF) offset by an increase of 1 Division Chief, 6 Captains, 6 Engineers, and 6 Limited Term Firefighters. The staffing increase was primarily due to the addition of contract services with Crest Forest Fire Protection District and the decrease in Paid Call Firefighter positions as a result of a Department-wide paid call staffing re-organization.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	55	34	89	63	6	20	89
Total	55	34	89	63	6	20	89

Mountain Regional Service ZoneClassification

2	Office Assistant II
1	Staff Analyst
18	Firefighter
12	Limited Term Firefighter
10	PCF Firefighter
10	PCF Firefighter Trainee
15	Engineer
18	Captain
1	PCF Captain
1	Division Chief
1	PCF Engineer
89	Total



North Desert Regional Service Zone

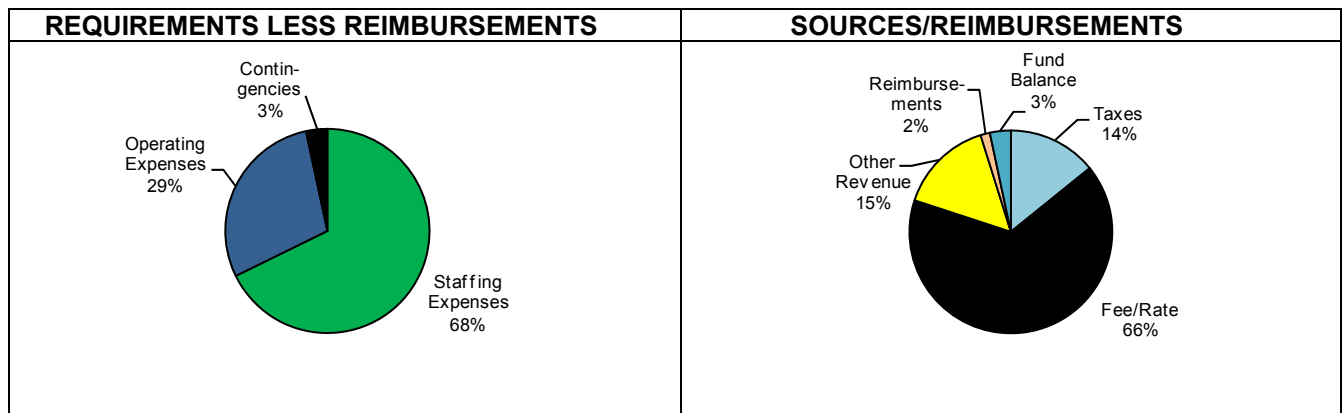
DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Station #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, and #305) through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones, which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

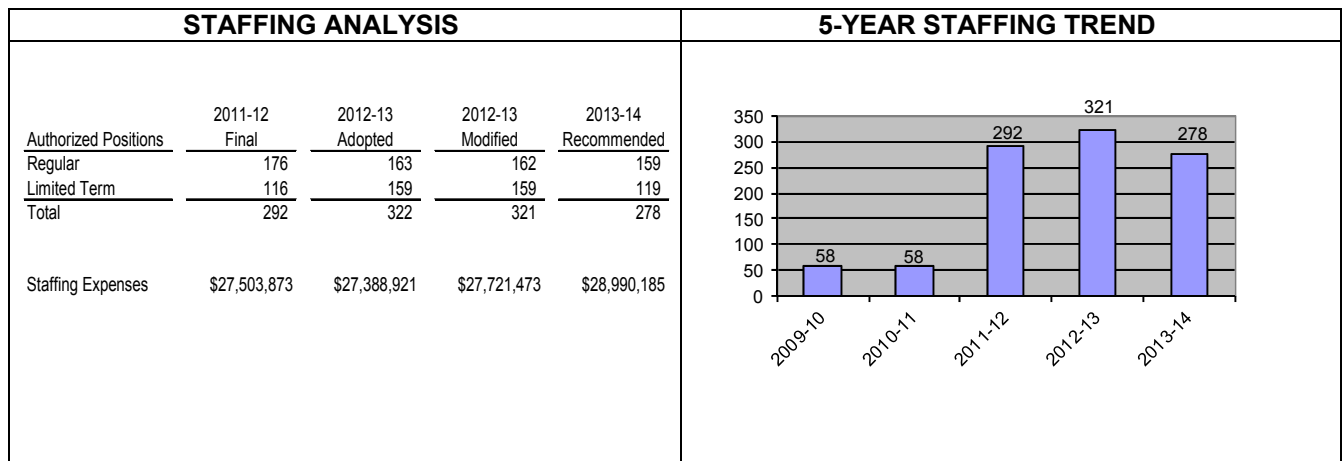
Budget at a Glance

Total Requirements	\$42,424,850
Total Sources	\$40,986,530
Fund Balance	\$1,438,320
Use of Fund Balance	\$0
Total Staff	278

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	10,178,564	10,167,935	27,503,873	27,259,105	27,721,473	28,990,185	1,268,712
Operating Expenses	4,529,515	4,130,703	10,952,394	11,748,592	12,157,564	12,364,303	206,739
Capital Expenditures	0	337,215	1,139,713	25,641	38,427	128,175	89,748
Contingencies	0	0	0	0	3,639	1,438,320	1,434,681
Total Exp Authority	14,708,079	14,635,853	39,595,980	39,033,338	39,921,103	42,920,983	2,999,880
Reimbursements	(830,000)	(969,013)	(140,114)	(216,688)	(216,688)	(641,969)	(425,281)
Total Appropriation	13,878,079	13,666,839	39,455,866	38,816,650	39,704,415	42,279,014	2,574,599
Operating Transfers Out	105,412	0	0	135,836	135,836	145,836	10,000
Total Requirements	13,983,491	13,666,839	39,455,866	38,952,486	39,840,251	42,424,850	2,584,599
Sources							
Taxes	6,886,913	6,245,463	6,071,762	6,007,823	6,094,915	6,110,533	15,618
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	142,962	171,989	256,100	98,035	50,876	0	(50,876)
Fee/Rate	(22,832)	19,786	26,575,916	27,695,750	27,098,135	28,355,768	1,257,633
Other Revenue	85,651	157,163	(307,880)	140,327	147,454	(67,696)	(215,150)
Total Revenue	7,092,694	6,594,400	32,595,898	33,941,935	33,391,380	34,398,605	1,007,225
Operating Transfers In	5,749,624	5,816,316	6,571,386	6,317,816	6,317,816	6,587,925	270,109
Total Sources	12,842,318	12,410,716	39,167,284	40,259,751	39,709,196	40,986,530	1,277,334
Fund Balance					131,055	1,438,320	1,307,265
Budgeted Staffing					321	278	(43)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$42.4 million include staffing expenses of \$29.0 million which makes up the majority of expenditures in this budget unit and funds 278 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.4 million support the operations of 26 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$6.1 million, fee/rate revenue from fire protection contracts and ambulance services of \$28.4 million, and operating transfers in of \$6.6 million, which includes County general fund support of \$6.1 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$1.3 million from benefit increases and the addition of staff in the Hesperia Fire Protection Contract. Positions decreased by a net total of 43 limited term positions. Reimbursements increased \$425,281 due to transfers in from contracts for sharing of administration staffing. Contingencies increased by \$1.4 million primarily as a result of prior year operations to fund future year operations. Major changes in sources include an increase in fee/rate revenue of \$1.3 million primarily due to an increase in staffing in the Hesperia Fire Protection contract, the addition of Contract Management Fees to the Adelanto contract, and an increase in Ambulance and Special Assessment Revenue.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2013-14 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes which are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.



	Per Parcel Assessment	Parcel Count	Requirements	Sources	Revenue Transfer Out	Fund Balance
Service Zone (Budget ORG)						
FP-1 Red Mountain (FP1)						
2012-13 (Estimated)	171.00	72	7,219	6,921	0	298
2013-14 (Recommended Budget)	171.00	72	6,851	6,851	0	0
FP-2 Windy Acres (FP2)						
2012-13 (Estimated)	80.00	117	4,623	7,250	0	(2,627)
2013-14 (Recommended Budget)	80.00	117	7,359	7,359	0	0
FP-3 El Mirage (FP3)						
2012-13 (Estimated)	9.00	3,564	314	31,353	(31,039)	0
2013-14 (Recommended Budget)	9.00	3,562	849	31,823	(30,974)	0
FP-5 Helendale/Silver Lakes (FP5)						
2012-13 (Estimated)	131.71	7,650	424	954,118	(953,694)	0
2013-14 (Recommended Budget)	135.65	7,661	765	968,430	(967,665)	0

Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. For 2012-13, the parcel count was 72, and the estimated requirements and sources are \$7,219 and \$6,921, respectively. Parcel count for 2013-14 is 72 parcels and special tax revenue budgeted for 2013-14 is \$6,851 which is reduced for delinquent parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was formed in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. For 2012-13, the parcel count was 117, and the estimated requirements and sources are \$4,623 and \$7,250, respectively. Parcel count for 2013-14 is 117 parcels and special tax revenue budgeted for 2013-14 is \$7,359 which is reduced for delinquent parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. For 2012-13, the parcel count was 3,564, and the estimated requirements and sources are \$314 and \$31,535, respectively. Parcel count for 2013-14 is 3,562 and special tax revenue budgeted for 2013-14 is \$31,823 which is reduced for delinquent parcels. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$135.65 per parcel. For 2012-13, the parcel count was 7,650, and the estimated requirements and sources are \$424 and \$954,118, respectively. Parcel count for 2013-14 is 7,661 and special tax revenue budgeted for 2013-14 is \$968,430 which is reduced for delinquent parcels. Services are provided through Fire Station #4.



DETAIL OF CONTRACT SERVICES IN 2013-14 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Adelanto	2,379,760	2,379,760	0	11
City of Victorville	13,696,285	13,696,285	0	69
Hesperia Fire Protection District	9,867,162	9,867,162	0	63
Total Contracts	25,943,207	25,943,207	0	143

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$29.0 million fund 278 budgeted positions of which 159 are regular positions and 119 are limited term. Staffing decreased by a net total of 43 positions due to a decrease of 6 Firefighters and 62 Paid Call Firefighters (PCF) offset by an increase of 2 Division Chiefs, 1 Fire Prevention Officer, 1 Public Service Employee (PSE), 3 Engineers, and 18 Limited Term Firefighters. The operational impacts of the changes are primarily an increase in the service level for the Hesperia Fire Protection District contract and the decrease in Paid Call Firefighter staffing was due to a Department-wide paid call staffing re-organization resulting in no impact to operations.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	152	117	269	209	27	33	269
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	159	119	278	218	27	33	278

North Desert Regional Service Zone	Office of the Fire Marshal	OFM - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
2 Accounts Representative	3 Fire Prevention Officer	1 Total
2 Staff Analyst	1 Fire Prevention Specialist	
51 Firefighter	1 Fire Prevention Supervisor	
57 Limited Term Firefighter	2 PSE Environmental Tech	
27 PCF Firefighter	8 Total	
29 PCF Firefighter Trainee		
42 Engineer		
2 PCF Engineer		
51 Captain		
1 PSE		
1 PCF Captain		
2 Division Chief		
269 Total		



South Desert Regional Service Zone

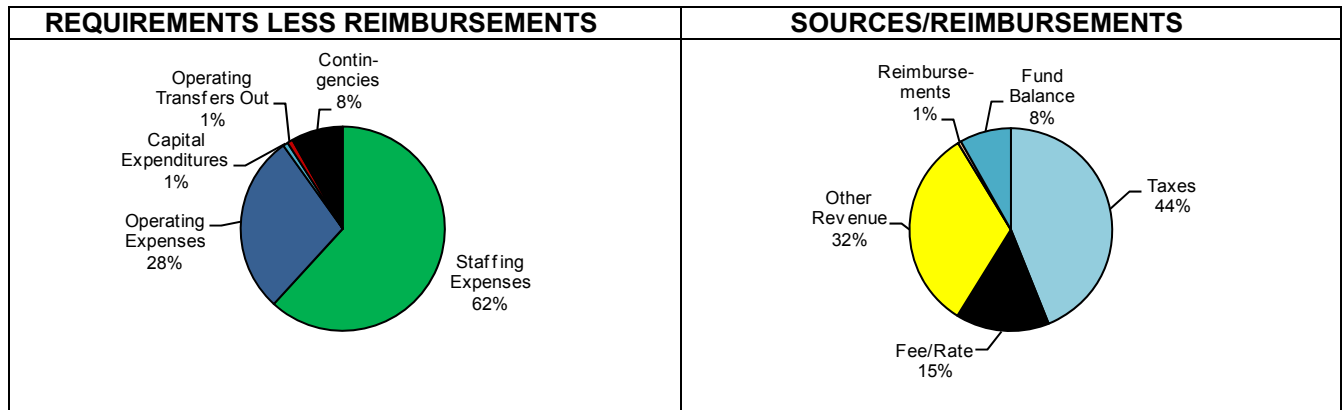
DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, ambulance transport service is provided to Havasu Lake and paramedic service including ambulance transport is provided to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones which provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

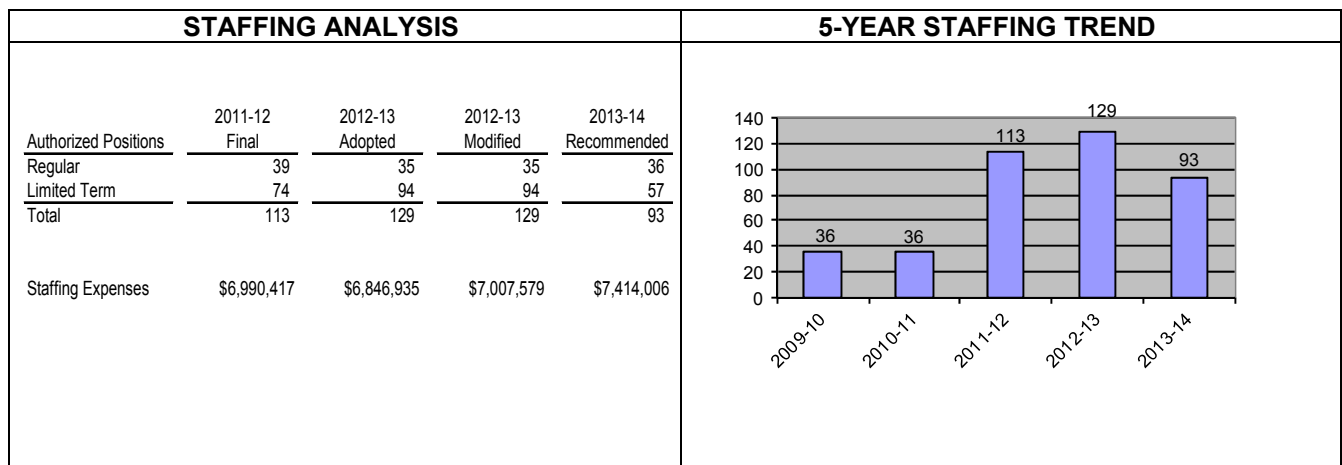
Budget at a Glance

Total Requirements	\$11,933,037
Total Sources	\$10,949,624
Fund Balance	\$983,413
Use of Fund Balance	\$0
Total Staff	93

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: South Desert Regional Service Zone

BUDGET UNIT: FSZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	6,111,933	6,352,418	6,990,417	7,111,570	7,007,579	7,414,006	406,427
Operating Expenses	2,908,554	2,994,367	3,142,117	3,450,230	3,551,655	3,398,452	(153,203)
Capital Expenditures	32,024	206,753	254,782	96,105	96,127	94,284	(1,843)
Contingencies	0	0	0	0	532,528	983,413	450,885
Total Exp Authority	9,052,510	9,553,539	10,387,316	10,657,905	11,187,889	11,890,155	702,266
Reimbursements	(345,810)	(312,837)	(63,393)	(8,333)	(8,333)	(63,995)	(55,662)
Total Appropriation	8,706,700	9,240,702	10,323,923	10,649,572	11,179,556	11,826,160	646,604
Operating Transfers Out	0	0	739	101,877	101,877	106,877	5,000
Total Requirements	8,706,700	9,240,702	10,324,662	10,751,449	11,281,433	11,933,037	651,604
Sources							
Taxes	5,872,331	5,253,453	5,205,498	5,194,509	5,171,914	5,267,320	95,406
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	73,971	216,203	131,992	218,492	56,322	0	(56,322)
Fee/Rate	(63,036)	(54,143)	1,630,149	1,812,839	1,631,536	1,793,675	162,139
Other Revenue	89,848	96,675	140,655	101,694	14,333	33,111	18,778
Total Revenue	5,973,114	5,512,188	7,108,294	7,327,534	6,874,105	7,094,106	220,001
Operating Transfers In	3,102,913	2,129,211	3,641,843	3,787,948	3,787,948	3,855,518	67,570
Total Sources	9,076,027	7,641,399	10,750,137	11,115,482	10,662,053	10,949,624	287,571
Fund Balance					619,380	983,413	364,033
Budgeted Staffing					129	93	(36)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$12.0 million include staffing expenses of \$7.4 million which makes up the majority of expenditures in this budget unit and funds 93 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$3.4 million support the operations of 14 fire stations within the zone including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this zone are property taxes of \$5.3 million, fee/rate revenue from contracts and ambulance services of \$1.8 million, and operating transfers in of \$3.9 million, which includes County general fund support of \$3.7 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$406,427 primarily due to retirement and benefit increases offset by a decrease of 36 limited term positions. Contingencies increased by \$450,885 primarily as a result of prior year operations to fund future year operations. Major sources of revenue changes include an increase in fee/rate revenue of \$162,139 primarily due to contract revenue and an increase in ambulance and special assessment revenue.



DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2013-14 RECOMMENDED BUDGET

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones); FP-4 Wonder Valley and FP-6 Havasu Lake which are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	Per Parcel Assessment	Parcel Count	Requirements	Sources	Revenue Transfer Out	Fund Balance
<u>Service Zone (Budget ORG)</u>						
FP-4 Wonder Valley (FP4)						
2012-13 (Estimated)	32.32	4,665	281	141,638	(141,357)	0
2013-14 (Recommended)	32.80	4,634	1,036	143,763	(142,727)	0
FP-6 Havasu Lake (FP6)						
2012-13 (Estimated)	116.90	1,342	450	140,950	(140,500)	0
2013-14 (Recommended)	120.40	1,345	1,437	143,064	(141,627)	0

Service Zone FP-4 Wonder Valley special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel which was approved in June 2005 with an annual 1.5% cost of living increase. For 2012-13, the parcel count was 4,665, and the estimated requirements and sources are \$281 and \$141,638, respectively. The current special tax rate is \$32.80 per parcel. Parcel count for 2013-14 is 4,634 and special tax revenue budgeted for 2013-14 is \$143,763 which is reduced for delinquent parcels. Services are provided through Fire Station #45.

Service Zone FP-6 Havasu Lake special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax for \$113 per parcel which was approved in May 2009 with an annual 3% cost of living increase. For 2012-13, the parcel count was 1,342, and the estimated requirements and sources are \$450 and \$140,950, respectively. The current special tax rate is \$120.40 per parcel. Parcel count for 2013-14 is 1,345 and special tax revenue budgeted for 2013-14 is \$143,064, which is reduced for delinquent parcels. Services are provided through Fire Station #18.

DETAIL OF CONTRACT SERVICES IN 2013-14 RECOMMENDED BUDGET

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract services to the City of Needles. The fund balance for the City of Needles represents the South Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	1,584,901	643,047	941,854	19
Total Contracts	1,584,901	643,047	941,854	19



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$7.4 million fund 93 budgeted positions of which 36 are regular positions and 57 are limited term. Staffing decreased by a net total of 36 positions due to a decrease of 37 Paid Call Firefighters (PCF) offset by an increase of 1 Division Chief. The decrease in Paid Call Firefighter staffing was due to a Department-wide Paid-Call staffing re-organization. These changes have no operational impact to the South Desert Regional Service Zone.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	36	57	93	77	15	1	93
Total	36	57	93	77	15	1	93

South Desert Regional Service Zone

Classification

1	Office Assistant II
1	Staff Analyst
12	Firefighter
24	Limited Term Firefighter
14	PCF Firefighter
15	PCF Firefighter Trainee
9	Engineer
12	Captain
2	PCF Captain
1	PCF Lieutenant
1	Division Chief
1	PCF Engineer
93	Total



Valley Regional Service Zone

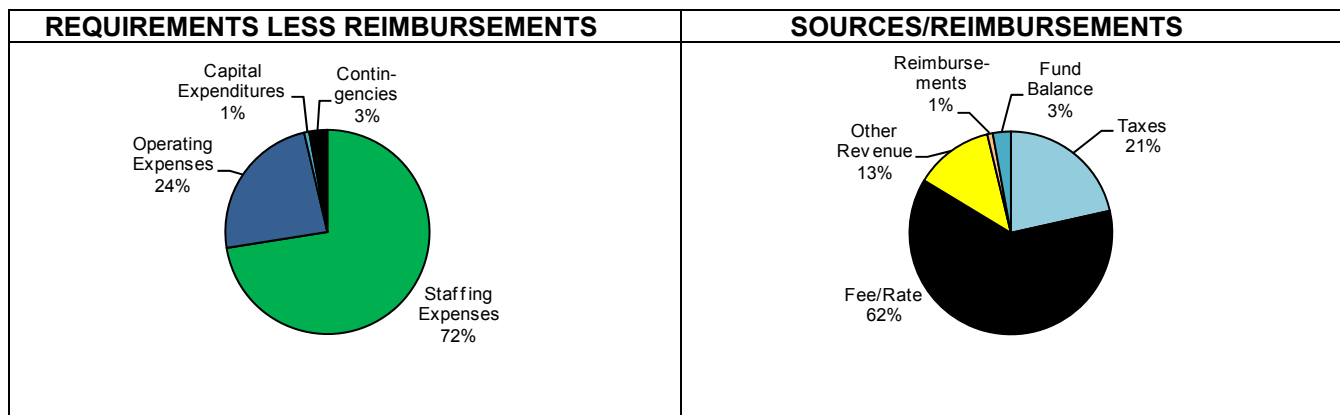
DESCRIPTION OF MAJOR SERVICES

The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), Little Mountain, and Highland. Fire protection services are also provided to the Fontana Fire Protection District (Stations #71, #72, #73, #74, #77, #78, and #79) through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide services to the communities of Highland and Yucaipa.

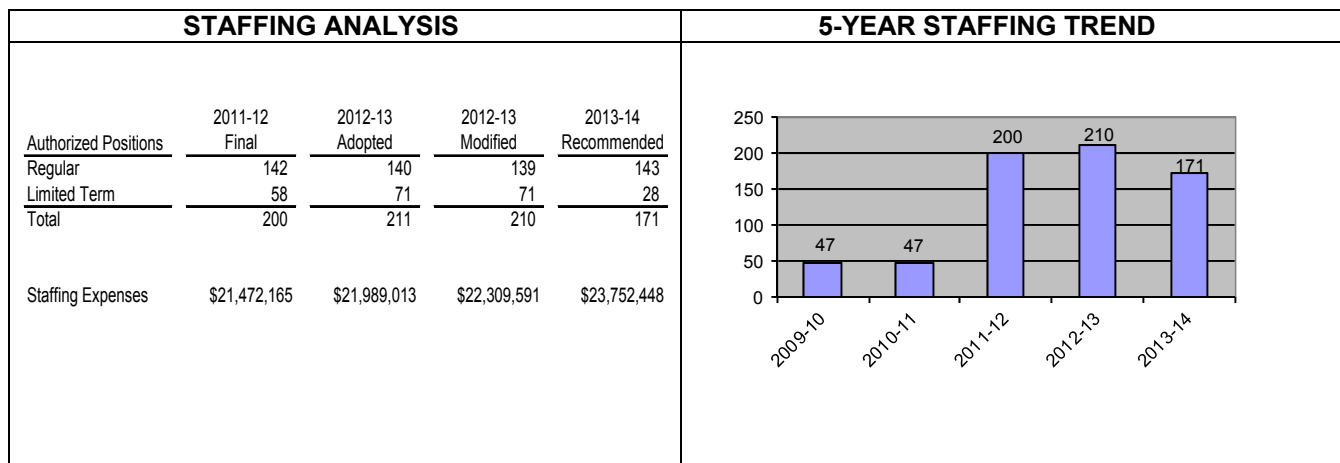
Budget at a Glance

Total Requirements	\$32,564,100
Total Sources	\$31,618,627
Fund Balance	\$945,473
Use of Fund Balance	\$0
Total Staff	171

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Valley Regional Service Zone

BUDGET UNIT: FVZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	7,941,959	8,100,294	21,472,165	22,548,391	22,309,591	23,752,448	1,442,857
Operating Expenses	3,002,884	2,900,904	7,482,404	7,663,141	8,136,934	7,801,867	(335,067)
Capital Expenditures	141,992	328,431	929,252	1,263,726	1,264,941	263,110	(1,001,831)
Contingencies	0	0	0	0	290,452	945,473	655,021
Total Exp Authority	11,086,835	11,329,629	29,883,821	31,475,258	32,001,918	32,762,898	760,980
Reimbursements	(317,086)	(381,060)	0	(8,333)	(8,333)	(283,036)	(274,703)
Total Appropriation	10,769,749	10,948,569	29,883,821	31,466,925	31,993,585	32,479,862	486,277
Operating Transfers Out	0	7,000	4,759	168,901	168,901	84,238	(84,663)
Total Requirements	10,769,749	10,955,569	29,888,580	31,635,826	32,162,486	32,564,100	401,614
Sources							
Taxes	8,449,151	7,519,934	7,436,135	7,782,580	7,175,757	7,058,191	(117,566)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	376,743	191,404	124,760	17,920	90,050	0	(90,050)
Fee/Rate	168,819	(96,454)	19,744,689	20,112,079	20,113,394	20,424,235	310,841
Other Revenue	45,940	22,156	290,510	1,454,745	1,289,186	4,181	(1,285,005)
Total Revenue	9,040,653	7,637,039	27,596,094	29,367,324	28,668,387	27,486,607	(1,181,780)
Operating Transfers In	1,343,675	1,953,006	2,432,740	2,847,809	3,127,933	4,132,020	1,004,087
Total Sources	10,384,328	9,590,045	30,028,834	32,215,133	31,796,320	31,618,627	(177,693)
Fund Balance					366,166	945,473	579,307
Budgeted Staffing					210	171	(39)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$32.6 million include staffing expenses of \$23.8 million which makes up the majority of expenditures in this budget unit and funds 171 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.8 million support the operations of 16 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this zone are property taxes of \$7.1 million, fee/rate revenue from contracts of \$20.4 million, and operating transfers in of \$4.1 million, which includes County general fund support of \$3.3 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$1.4 million primarily from retirement and benefit increases and the addition of 3 full time Engineer positions at Station #23 in Grand Terrace. Capital expenditures decreased by \$1.0 million due to one-time equipment and vehicle purchases for the Fontana Fire Protection District contract in 2012-13. Contingencies increased by \$655,021 to fund future year operations. Major changes in sources include an increase in fee/rate revenue of \$310,841 primarily due to an increase in special assessment revenue and contributions from Lytle Development Company, Lennar Lytle LLC as a result of the fair share contribution agreement with County Fire in support of Station #2 in Devore and a decrease in other revenue of \$1.3 million due to a decrease in one-time equipment and vehicle purchases funded by the Fontana Fire Protection District contract in 2012-13. Operating transfers in increased by \$1.0 million due to an increase in County general fund support for suppression operations offset by a decrease in transfers in from reserves for structure improvements.



DETAIL OF PARAMEDIC SERVICE ZONES IN 2013-14 RECOMMENDED BUDGET

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones); PM-2 Highland and PM-3 Yucaipa which are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

<u>Service Zone</u>	<u>Per Unit Assessment</u>	<u>Unit Count</u>	<u>Requirements</u>	<u>Sources</u>	<u>Revenue Transfer Out</u>	<u>Fund Balance</u>
PM-2 Highland - Residential (PM2)						
2012-13 (Estimated)	19.00	4,528	338	95,161	(94,823)	0
2013-14 (Recommended)	19.00	5,040	961	96,589	(95,628)	0
PM-2 Highland - Commercial (PM2)						
2012-13 (Estimated)	38.00	67	32	8,950	(8,918)	0
2013-14 (Recommended)	38.00	237	90	9,084	(8,994)	0
Total PM-2 Highland						
2012-13 (Estimated)			370	104,111	(103,741)	0
2013-14 (Recommended)			1,051	105,673	(104,622)	0
PM-3 Yucaipa - Residential (PM3)						
2012-13 (Estimated)	24.00	204	208	5,323	(5,115)	0
2013-14 (Recommended)	24.00	203	584	5,357	(4,773)	0
PM-3 Yucaipa - Commercial (PM3)						
2012-13 (Estimated)	35.00	54	83	2,127	(2,044)	0
2013-14 (Recommended)	35.00	63	233	2,205	(1,972)	0
Total PM-3 Yucaipa						
2012-13 (Estimated)			291	7,450	(7,159)	0
2013-14 (Recommended)			817	7,562	(6,745)	0

Service Zone PM-2 Highland special tax was originally approved by the Board of Supervisors on July 1985 (originally under CSA 38 L Zone PM-2). Service Zone PM-2 provides paramedic services to the community of Highland/unincorporated areas of City of San Bernardino through a contract with the City of San Bernardino and is funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit which was approved on July 1985, including no annual cost of living rate increase. The current special tax rate is \$19 per residential and \$38 per commercial unit. Unit count for 2013-14 is 5,040 residential, 237 commercial and special tax budgeted revenue for 2013-14 is \$105,673 which includes anticipated collections for prior year delinquent parcels.

Service Zone PM-3 Yucaipa special tax was approved by the Board of Supervisors on December 1986 (originally under CSA 38 M Zone PM-3) and in July 1999 the City of Yucaipa detached from the service zone. Service Zone PM-3 provides paramedic services to the unincorporated community of Yucaipa through a contract with the City of Yucaipa and is funded by a voter approved special tax not to exceed \$24 per residential and \$35 per commercial parcel which was approved on December 1986, including no annual cost of living rate increase. The current special tax is \$24 per residential and \$35 per commercial parcel. Unit count for 2013-14 is 203 residential, 63 commercial and special tax budgeted revenue for 2013-14 is \$7,562, which is reduced for anticipate delinquent parcels.



DETAIL OF CONTRACT SERVICES IN 2013-14 RECOMMENDED BUDGET

Within the Valley Regional Service Zone, San Bernardino County Fire Protection provides contract fire suppression and emergency medical response services to the Fontana Fire Protection District.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Fontana	20,098,785	20,098,785	0	94
Total Contracts	20,098,785	20,098,785	0	94

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$23.8 million fund 171 budgeted positions of which 143 are regular positions and 28 are limited term. Staffing decreased by a net total of 39 positions due to a decrease of 43 Paid Call Firefighters (PCF) offset by an increase of 1 Division Chief and 3 Engineers. There is no operational impact as a result of the decrease in Paid Call Firefighter positions as it's due to a Department-wide paid call staffing re-organization.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	136	28	164	147	13	4	164
Office of the Fire Marshal	7	0	7	7	0	0	7
Total	143	28	171	154	13	4	171

Valley Regional Service Zone		Office of the Fire Marshal	
<u>Classification</u>		<u>Classification</u>	
2	Office Assistant II	1	Office Assistant III
1	Staff Analyst	1	Front Counter Technician
57	Firefighter	1	Senior Plans Examiner
6	Limited Term Firefighter	2	Fire Prevention Officer
10	PCF Firefighter	1	Fire Prevention Specialist/Arson
10	PCF Firefighter Trainee	1	Fire Prevention Supervisor/Arson
36	Engineer	7	Total
1	PCF Engineer		
39	Captain		
1	PCF Lieutenant		
1	Division Chief		
164	Total		



Community Facilities District 2002-2

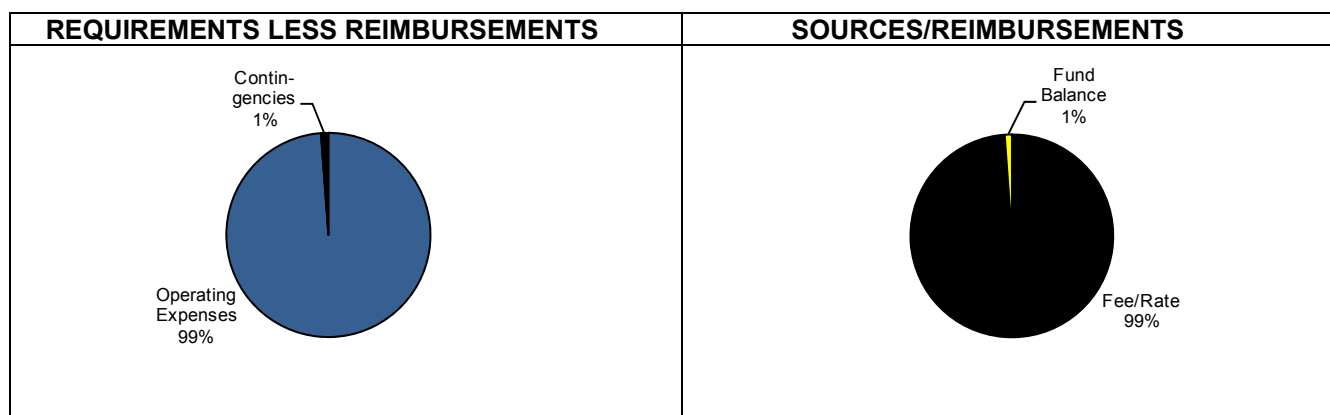
DESCRIPTION OF MAJOR SERVICES

The County of San Bernardino Board of Supervisors formed Community Facilities District (CFD) 2002-2 (Central Valley Fire Protection District-Fire Protection Services) on August 6, 2002 to ensure a financing mechanism to provide fire protection services within the boundaries of the area formerly known as Central Valley Fire Protection District, which is now part of the Fontana Fire Protection District as a result of the County Fire Reorganization (LAFCO 3000) on July 1, 2008. The CFD authorizes a special tax levy each year in the approximate amount of \$565 per developed acre on new non-residential development within CFD 2002-2.

Budget at a Glance

Total Requirements	\$288,866
Total Sources	\$285,605
Fund Balance	\$3,261
Use of Fund Balance	\$0
Total Staff	0

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Community Facilities District 2002-2

BUDGET UNIT: SFE
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	250,000	327,814	281,944	285,500	285,500	285,500	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	5,156	3,366	(1,790)
Total Exp Authority	250,000	327,814	281,944	285,500	290,656	288,866	(1,790)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	250,000	327,814	281,944	285,500	290,656	288,866	(1,790)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	250,000	327,814	281,944	285,500	290,656	288,866	(1,790)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	274,263	273,128	286,368	283,500	285,500	285,500	0
Other Revenue	5,004	945	239	105	0	105	105
Total Revenue	279,267	274,073	286,607	283,605	285,500	285,605	105
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	279,267	274,073	286,607	283,605	285,500	285,605	105
Fund Balance					5,156	3,261	(1,895)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$285,500 include services and supplies to pay the Fontana Fire Protection District the net proceeds of the special tax levy, minus minor administrative costs, to administer the CFD. These expenditures are primarily covered by fee/rate revenue from a Special Assessment of \$565 per parcel which generates \$285,500 of revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget is for a CFD which imposes a per parcel charge each year. The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District and it is not anticipated to have any new annexations to the CFD in 2013-14 or increases in costs. Therefore any changes to this budget are minimal.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Hazardous Materials

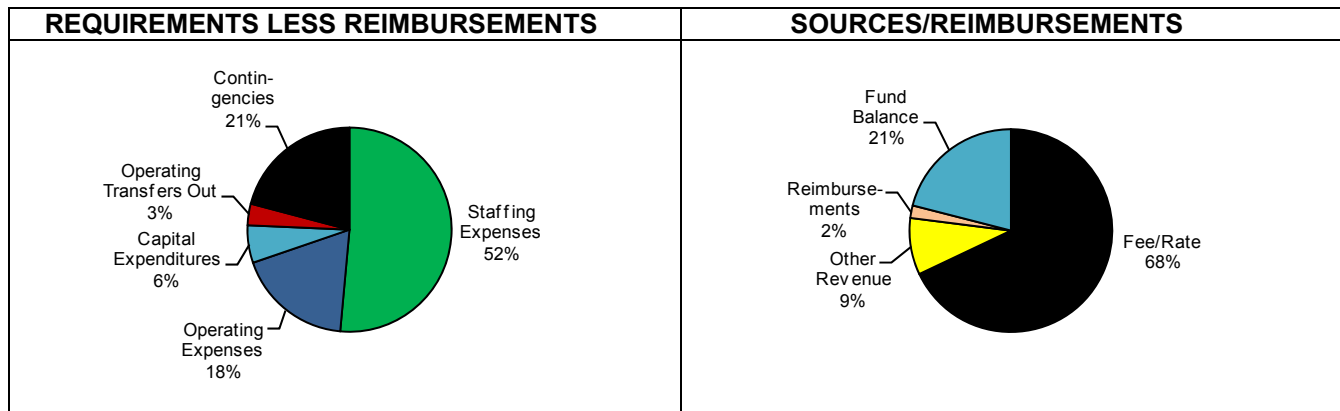
DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program provides services in three major areas and these services are provided to all businesses in all cities within the County. The first program is the Consolidated Unified Program Agency, (CUPA) that inspects about 4,000 businesses to ensure the proper management of hazardous materials and wastes in six areas of State regulatory concern. The second program involves the cleanup of contamination from leaking underground storage tanks. Monitoring of about one thousand underground storage facilities has lead to the investigation of leaks at hundreds of facilities. The staff in this program work with the owner of the facility to provide the best and fastest methods to remove the contamination and protect ground water. The third program provides emergency response to, and investigation of, all releases of hazardous materials. This 24/7 team responds to all types of releases from businesses, pipelines, tanker trucks and rail cars. They are capable of mitigating the release as well as ensuring that any contamination resulting from the spill or release is remediated below any level of health risk concern. If there is any sign of misconduct, the program contacts the County Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office.

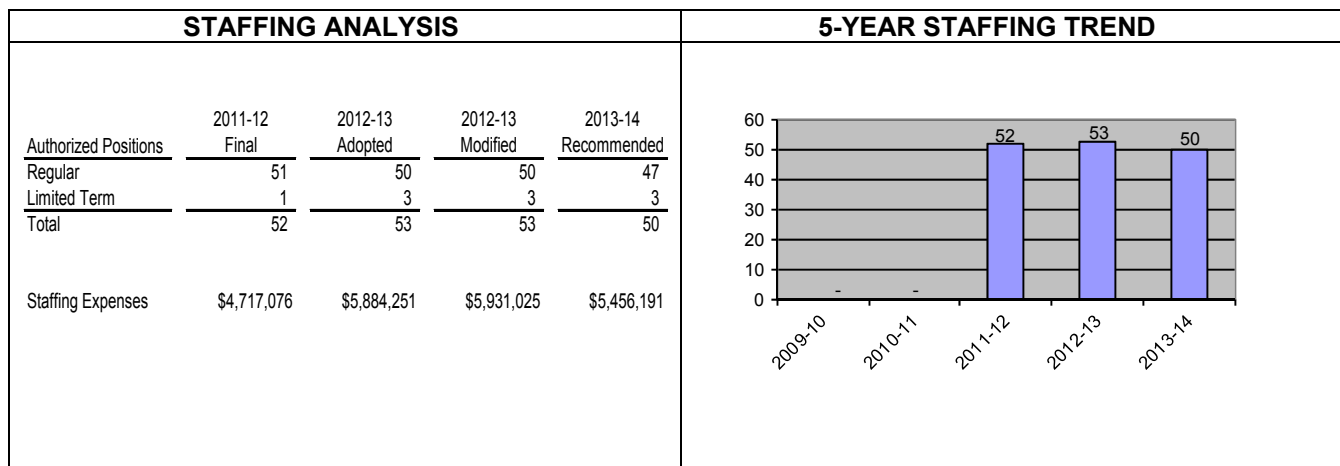
Budget at a Glance

Total Requirements	\$10,391,053
Total Sources	\$8,175,587
Fund Balance	\$2,215,466
Use of Fund Balance	\$0
Total Staff	50

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Hazardous Materials

BUDGET UNIT: FHZ
FUNCTION: Public Protection
ACTIVITY: Hazardous Materials

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	4,717,076	5,222,524	5,931,025	5,456,191	(474,834)
Operating Expenses	0	0	2,056,891	2,389,668	2,362,632	1,939,656	(422,976)
Capital Expenditures	0	0	2,044	648,388	1,369,800	629,800	(740,000)
Contingencies	0	0	0	0	1,660,112	2,215,466	555,354
Total Exp Authority	0	0	6,776,011	8,260,580	11,323,569	10,241,113	(1,082,456)
Reimbursements	0	0	(24,055)	(121,471)	(37,471)	(211,852)	(174,381)
Total Appropriation	0	0	6,751,956	8,139,109	11,286,098	10,029,261	(1,256,837)
Operating Transfers Out	0	0	4,804,941	0	0	361,792	361,792
Total Requirements	0	0	11,556,897	8,139,109	11,286,098	10,391,053	(895,045)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	1,461	214,751	267,422	52,671	(214,751)
Fee/Rate	0	0	7,366,685	7,279,359	7,327,800	7,168,496	(159,304)
Other Revenue	0	0	341,944	272,279	260,307	131,100	(129,207)
Total Revenue	0	0	7,710,090	7,766,389	7,855,529	7,352,267	(503,262)
Operating Transfers In	0	0	5,598,468	839,748	1,682,131	823,320	(858,811)
Total Sources	0	0	13,308,558	8,606,137	9,537,660	8,175,587	(1,362,073)
Fund Balance					1,748,438	2,215,466	467,028
Budgeted Staffing					53	50	(3)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$10.4 million represent staffing expenses of \$5.5 million which make up the majority of expenditures in this budget unit and fund 50 budgeted positions. These expenses are necessary to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$1.9 million support the operations and costs related to the facilities, vehicles support and services and supplies. Capital expenditures of \$629,800 include the purchase of emergency response and staff vehicles plus the necessary equipment for the vehicles. Contingencies of \$2.2 million are to fund future years' operations. The most significant sources for this budget unit are fee/rate revenue of \$7.2 million which includes health fees, permit and inspection fees, and emergency responses and operating transfers in of \$823,320 which primarily includes transfers in from reserves to fund vehicle and equipment purchases.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include a decrease in staffing expenses of \$474,834 primarily due to a net decrease of 4 positions. A decrease in operating expenses of \$422,976 is primarily due to a decrease in services and supplies and a decrease to transfers due to the transfer of the Fire Marshal and Staff Analyst I positions from the Administrative budget to the Hazardous Materials budget. Capital expenditures decreased by \$740,000 due to a reduction in vehicle and equipment purchases for 2013-14. Contingencies increased by \$555,354 as a result of prior year operations to fund future year operations. Operating transfers out increased by \$361,792 to fund the annual vehicle and equipment capital set-aside needs. Major changes of sources include a decrease in operating transfers in of \$858,811 due to a reduction in vehicle and equipment purchases in 2013-14 funded by capital replacement set-asides.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$5.5 million fund 50 budgeted positions of which 47 are regular positions and 3 are limited term positions. Staffing decreased by a net total of 3 positions due to a decrease of 4 vacant Hazardous Materials Specialists II's and 1 vacant Hazardous Materials Specialists III's, offset by the addition of 1 Fire Marshal and 1 Staff Analyst. There are no operational impacts associated with the recommended staffing changes.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Hazardous Materials	47	3	50	37	11	2	50
Total	47	3	50	37	11	2	50

Hazardous MaterialsClassification

2	Accounts Representative
3	Administrative Secretary I
1	Administrative Secretary II
1	Administrative Supervisor I
1	Environmental Specialist III
1	Collection Officer
1	Deputy Fire Marshal
5	Hazardous Material Specialist 2/HM Responder Team
1	Hazardous Material Specialist 4/HM Responder Team
3	Hazardous Material Specialist 3
12	Hazardous Material Specialist 2
2	Hazardous Material Specialist 4
2	Hazardous Materials Specialist 3/HM Responder Team
2	Office Assistant II
3	Office Assistant III
3	PSE Office Assistant
3	Supervising Hazmat Specialist
1	Supervising Hazmat Specilaist/HM Responder Team
1	Staff Analyst I
1	Fire Marshal
1	Hazardous Material Specialist I
50	Total



Homeland Security Grant Program

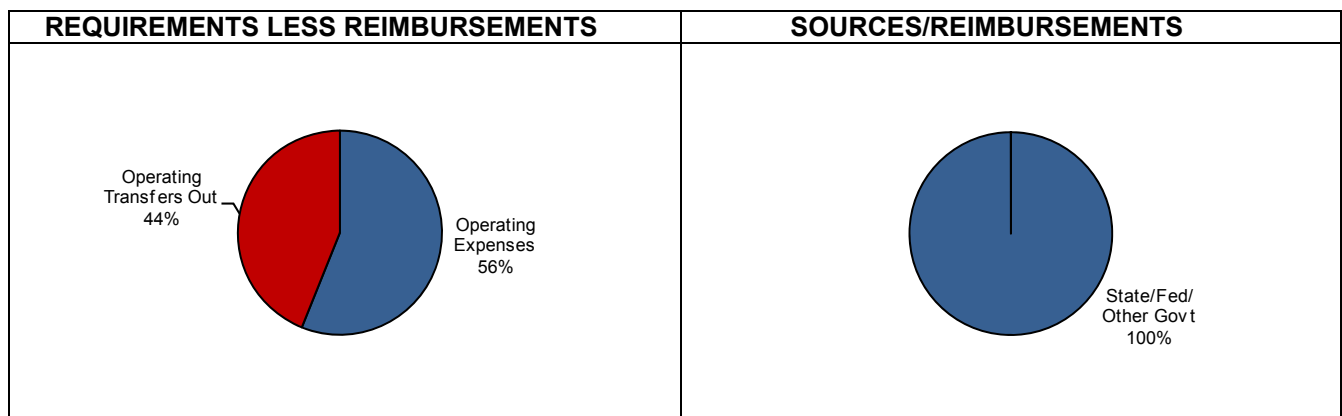
DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received through the California Emergency Management Agency (Cal EMA), from the Federal Emergency Management Agency (FEMA), for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program (HSGP) is one tool among a comprehensive set of federal measures administered by Cal EMA to help strengthen the state against risks associated with potential terrorist attacks. Cal EMA has approved and awarded these grants, and the acceptance of this grant will continue San Bernardino County's effort to continue implementing the objectives and strategies of the Homeland Security Grant Program and respond to other catastrophic events.

Budget at a Glance

Total Requirements	\$4,636,409
Total Sources	\$4,636,409
Fund Balance	\$0
Use of Fund Balance	\$0
Total Staff	0

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Homeland Security Grant Program

BUDGET UNIT: SME
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,603,015	2,781,811	2,847,060	1,632,195	5,481,118	2,600,518	(2,880,600)
Capital Expenditures	161,309	(1,608)	0	0	0	0	0
Contingencies	0	0	0	0	77,694	0	(77,694)
Total Exp Authority	1,764,323	2,780,203	2,847,060	1,632,195	5,558,812	2,600,518	(2,958,294)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,764,323	2,780,203	2,847,060	1,632,195	5,558,812	2,600,518	(2,958,294)
Operating Transfers Out	1,699,119	1,393,629	882,267	907,840	1,821,515	2,035,891	214,376
Total Requirements	3,463,442	4,173,832	3,729,327	2,540,035	7,380,327	4,636,409	(2,743,918)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,424,796	4,226,469	3,741,039	2,465,665	7,305,957	4,636,409	(2,669,548)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	11,751	(5,425)	4,301	0	0	0	0
Total Revenue	3,436,547	4,221,045	3,745,340	2,465,665	7,305,957	4,636,409	(2,669,548)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,436,547	4,221,045	3,745,340	2,465,665	7,305,957	4,636,409	(2,669,548)
Fund Balance					74,370	0	(74,370)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$4.7 million represent operating expenses of \$2.6 million which include costs related to services and supplies, central services, travel, and reimbursements to other budget units and sub-recipients of the Homeland Security Grants. Operating transfers out of \$2.0 million is primarily for transfers out to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. sources of \$4.6 million include state/federal/other government aid revenue from FEMA through Cal EMA for the 2011 and 2012 Homeland Security Grant Programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include a decrease in operating expenses of \$2.6 million which is the result of decreased services and supplies due to completion of 2010 HSGP projects in the prior year, reclass of 2012 HSGP services and supplies to operating transfers out, and a decrease in transfers of \$881,045 due to completion of 2010 and 2011 HSGP projects in the prior year. The change in sources includes a decrease in federal aid of \$2.7 million due to completion of 2010 HSGP projects in the prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Household Hazardous Waste

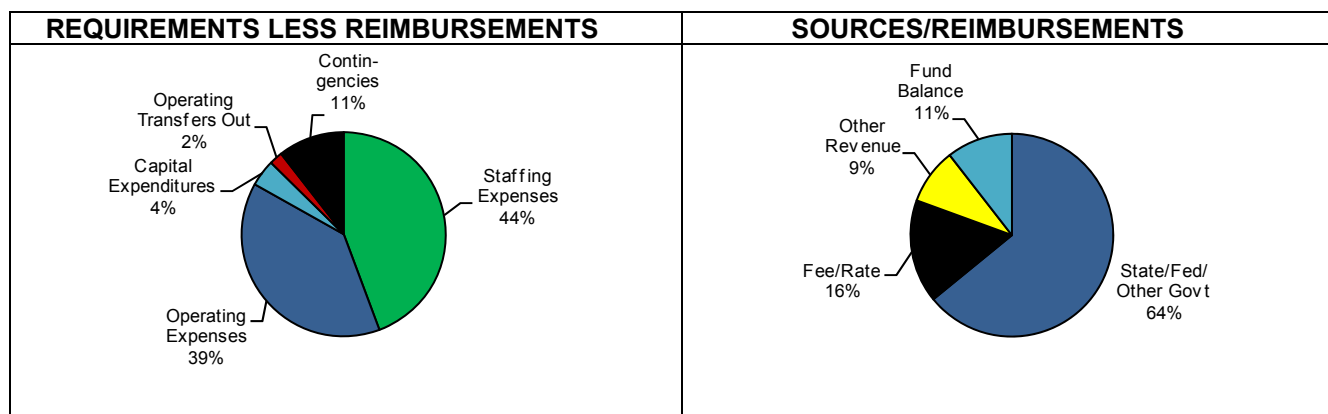
DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County.

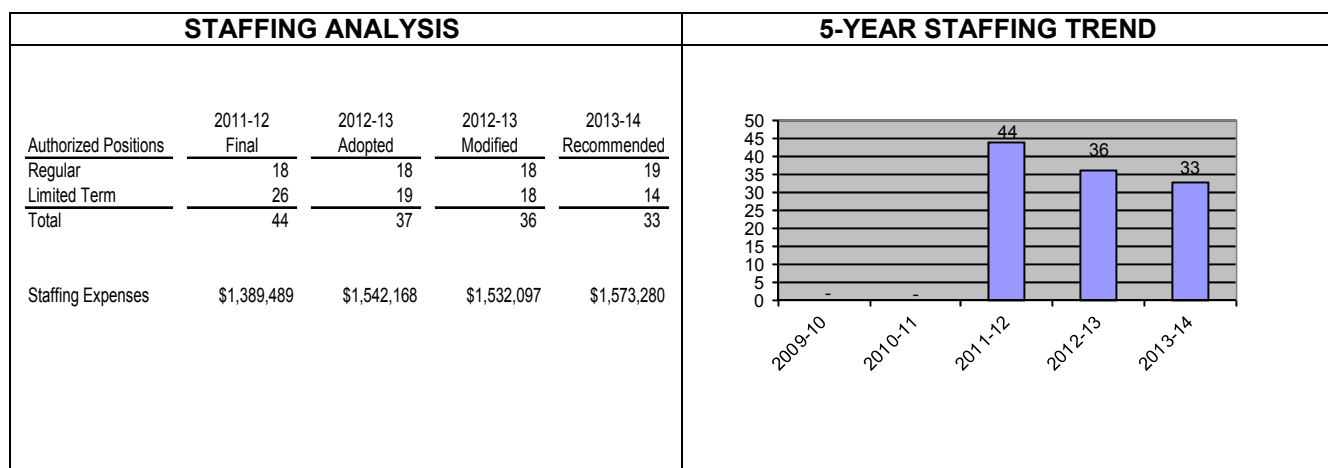
Budget at a Glance

Total Requirements	\$3,550,296
Total Sources	\$3,176,922
Fund Balance	\$373,374
Use of Fund Balance	\$0
Total Staff	33

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Household Hazardous Waste

BUDGET UNIT: FHH
FUNCTION: Public Protection
ACTIVITY: Hazardous Materials

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	1,389,489	1,393,847	1,532,097	1,573,280	41,183
Operating Expenses	0	0	1,345,165	1,180,947	1,336,901	1,378,563	41,662
Capital Expenditures	0	0	0	24,672	52,000	150,000	98,000
Contingencies	0	0	0	0	255,594	373,374	117,780
Total Exp Authority	0	0	2,734,654	2,599,466	3,176,592	3,475,217	298,625
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	2,734,654	2,599,466	3,176,592	3,475,217	298,625
Operating Transfers Out	0	0	0	100,000	100,000	75,079	(24,921)
Total Requirements	0	0	2,734,654	2,699,466	3,276,592	3,550,296	273,704
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	2,281,418	2,132,731	2,252,139	2,275,531	23,392
Fee/Rate	0	0	542,304	613,545	634,191	585,591	(48,600)
Other Revenue	0	0	(865)	166,100	229,300	165,800	(63,500)
Total Revenue	0	0	2,822,857	2,912,376	3,115,630	3,026,922	(88,708)
Operating Transfers In	0	0	69,946	3,260	3,758	150,000	146,242
Total Sources	0	0	2,892,803	2,915,636	3,119,388	3,176,922	57,534
Fund Balance					157,204	373,374	216,170
Budgeted Staffing					36	33	(3)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$3.6 million represent staffing expenses of \$1.6 million which make up the majority of the expenditures in this budget unit and fund 33 budgeted positions. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.4 million support the operations and administrative support to fulfill contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County. Contingencies of \$373,374 fund future year operations. Primary sources of revenue include \$2.3 million of state/federal/other government aid from participating contract cities, and fee/rate revenue of \$585,591.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in capital expenditures of \$98,000 due to the planned purchase of a box van. Contingencies increased \$117,780 as a result of prior year operations and to fund future year operations. Major sources of revenue changes include an increase in operating transfers in of \$146,242 due to transfer from vehicle reserves for the purchase of a box van.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. Staffing decreased by 4 positions due to a decrease in limited term staff trained and available for HHW roundup/collection events offset by the addition of 1 Office Assistant II position. These changes have no operational impact to the HHW program.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	19	14	33	32	0	1	33
Total	19	14	33	32	0	1	33

Household Hazardous WasteClassification

1	Administrative Secretary I
1	Environmental Specialist III
5	Environmental Technician II
5	Environmental Technician I
14	Household Hazardous Materials
1	Office Assistant III
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
3	Environmental Technician III
1	Office Assistant II
33	Total



Office of Emergency Services

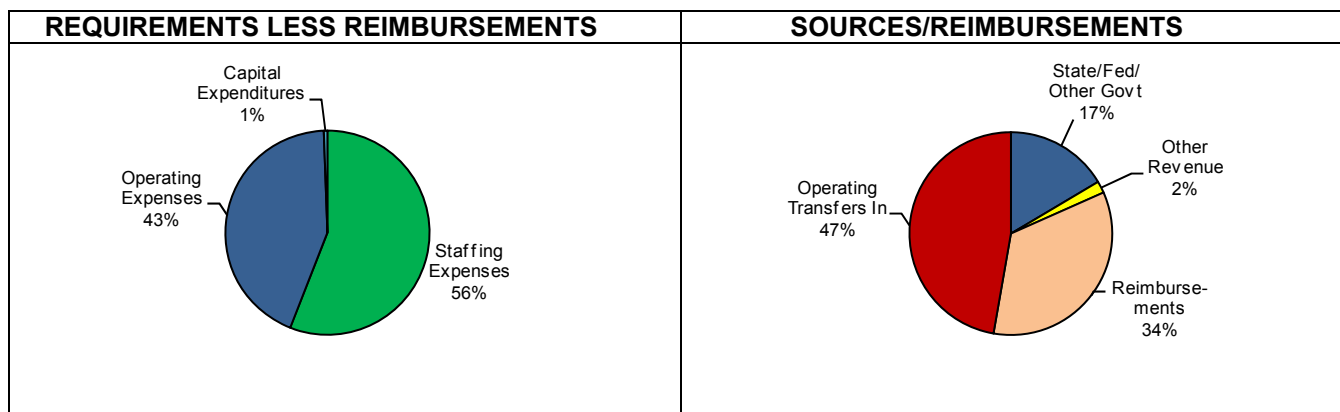
DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for the California Emergency Management Agency (Cal EMA) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant (HSGP), the Emergency Management Performance Grant (EMPG), the Disaster Corps Grant for Volunteering and Preparedness and Urban Area Security Initiative Grant among many others. OES is also responsible for developing and implementing numerous County-wide plans such as the Hazard Mitigation Plan, and the Mass Care and Shelter Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

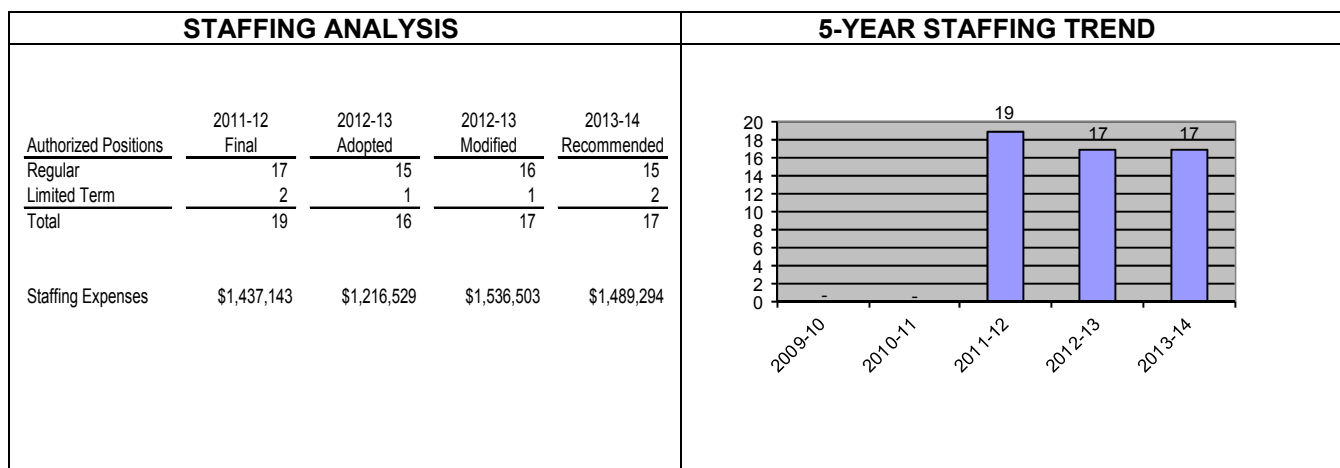
Budget at a Glance

Total Requirements	\$1,746,234
Total Sources	\$1,746,234
Fund Balance	\$0
Use of Fund Balance	\$0
Total Staff	17

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Office of Emergency Services

BUDGET UNIT: FES
FUNCTION: Public Protection
ACTIVITY: Office of Emergency Services

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	1,437,143	1,296,272	1,536,503	1,489,294	(47,209)
Operating Expenses	0	0	740,087	928,928	1,808,646	1,157,634	(651,012)
Capital Expenditures	0	0	8,016	66,727	81,803	15,076	(66,727)
Contingencies	0	0	0	0	821,827	0	(821,827)
Total Exp Authority	0	0	2,185,245	2,291,927	4,248,779	2,662,004	(1,586,775)
Reimbursements	0	0	(668,308)	(617,556)	(1,758,438)	(915,770)	842,668
Total Appropriation	0	0	1,516,937	1,674,371	2,490,341	1,746,234	(744,107)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	1,516,937	1,674,371	2,490,341	1,746,234	(744,107)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	331,882	319,960	1,021,306	438,539	(582,767)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	616,899	0	0	50,000	50,000
Total Revenue	0	0	948,780	319,960	1,021,306	488,539	(532,767)
Operating Transfers In	0	0	1,240,296	661,775	776,399	1,257,695	481,296
Total Sources	0	0	2,189,076	981,735	1,797,705	1,746,234	(51,471)
Fund Balance					692,636	0	(692,636)
Budgeted Staffing					17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$1.7 million represent staffing expenses of \$1.5 million which make up the majority of expenditures in this budget unit and fund 17 budgeted positions. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million support and assist all 24 cities and towns, as well as all the unincorporated portions of the County and include the costs related to the facilities, vehicle services, grants, and services and supplies. The most significant source for this budget unit is \$1.3 million of operating transfers in which represents County general fund support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include a decrease in operating expenses of \$651,012 due to a decrease in services and supplies and transfers out as a result of the closing of the 2011 EMPG grant and completion of 2010 HSGP projects in the prior year. Contingencies decreased by \$821,827 to fund prior year operations. Reimbursements decreased by \$842,668 due to the 2011 EMPG, 2009 Regional Catastrophe, and Disaster Corps II grants closing. Major sources of revenue changes include a decrease in state/federal/other government aid of \$582,767 due to the 2011 EMPG, 2009 Regional Catastrophe, and Disaster Corps II grants closing and an increase in operating transfers in of \$481,926 due to increased County general fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 17 budgeted positions of which 15 are regular positions and 2 are limited term positions. There is a zero net impact to the budgeted positions as a result of a decrease of 3 Contract Emergency Services Officer positions offset by the increase of 2 Emergency Services Officer and 1 Public Service Employee (PSE) positions. The operational impact of the recommended staffing changes will allow adequate staffing coverage to continue following the elimination of grant revenue which funded the contract positions. Additional County general fund has been allocated internally to fund the additional positions.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	11	2	13	8	3	2	13
Budget and Fiscal Services	4	0	4	3	1	0	4
Total	15	2	17	11	4	2	17

Office of Emergency Services		Budget and Fiscal Services	
Classification		Classification	
6	Emergency Services Officer	2	Staff Analyst II
1	Staff Analyst I	1	Accounting Technician
1	Office of Emergency Services Manager	1	Fire Equipment Technician
1	Office Assistant III	4	Total
2	PSE Office Assistant		
1	Manager		
1	Administrative Secretary II		
13	Total		

